

Program 020

DSHS - Juvenile Rehabilitation**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,124.2	146,812	52,362	199,174
Total Maintenance Level	1,149.6	156,298	50,873	207,171
Difference	25.4	9,486	(1,489)	7,997
Percent Change from Current Biennium	2.3%	6.5%	(2.8)%	4.0%
Performance Changes				
Lease, Medical Inflation, and Equipment Reduction		(1,675)		(1,675)
Middle Management Reduction	(4.9)	(470)	(70)	(540)
General Inflation		(318)		(318)
FTE Staff Adjustment	(.1)			
Subtotal	(5.0)	(2,463)	(70)	(2,533)
Total Proposed Budget	1,144.6	153,835	50,803	204,638
Difference	20.4	7,023	(1,559)	5,464
Percent Change from Current Biennium	1.8%	4.8%	(3.0)%	2.7%
Total Proposed Budget by Activity				
Community Facility Transitional Services for State Committed Juvenile Offenders	84.7	11,609	7,350	18,959
Community Services for Locally Committed Juveniles	3.0	22,281	16,724	39,005
Institutional Services for State Committed Juvenile Offenders	889.4	92,798	15,985	108,783
Juvenile Rehabilitation Administration	27.4	2,389	1,527	3,916
Parole Transitional Services for State Committed Juvenile Offenders	144.0	21,294	3,894	25,188
Preventative Services for Juveniles	1.0	140	5,248	5,388
Compensation Cost Adjustment		3,794	145	3,939
Middle Management Reduction	(4.9)	(470)	(70)	(540)
Total Proposed Budget	1,144.6	153,835	50,803	204,638

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Lease, Medical Inflation, and Equipment Reduction**

Funding for leases, medical inflation, and equipment is reduced.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

FTE Staff Adjustment

The Department of Social and Health Services will centralize its background check FTE staff into the Background Checks Central Unit.

ACTIVITY DESCRIPTIONS

Community Facility Transitional Services for State Committed Juvenile Offenders

Community Residential Services for Juvenile Offenders includes seven state-operated and four contracted community facilities for up to 162 beds for adjudicated youth who are transitioning back to the community. Specific services include 24-hour supervision, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills training, anger management, and other intervention programs based on need. (Violence Reduction and Drug Enforcement Account)

Community Services for Locally Committed Juveniles

The Community Juvenile Accountability Act (CJAA) funds programs on a statewide basis that are demonstrated by research to reduce recidivism of juvenile offenders. CJAA programs target youth on county probation who are at moderate to high risk for reoffending. All of the 34 juvenile court jurisdictions representing 39 counties have implemented CJAA interventions. Pre-commitment at-risk services include diversion, probation supervision, individual and family counseling, drug/alcohol assessment and treatment, alternative education, vocational training, and psychiatric and psychological services. There are at-risk youth programs in all of the 34 juvenile court jurisdictions representing 39 counties. The Chemical Dependency Disposition Alternative (CDDA) provides courts with a sentencing option for chemically dependent youth, allowing judges to order youth into supervised treatment. Both locally sanctioned youth and certain youth who would otherwise be committed to the Juvenile Rehabilitation Administration (JRA) are eligible for CDDA. Special Sex Offender Disposition Alternative (SSODA), for certain first-time sex-offenders, allows the court to suspend the sentence of an adjudicated offender and instead order at least 24 months of community supervision, and require the youth to receive treatment in the community from a certified sex offender treatment provider.

Institutional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) maintains four secure residential facilities for the 1,200 youth committed to state custody each year. It also contracts for services with Camp Outlook for a basic training camp program. Currently, JRA operates 778 medium and maximum secure institution beds. Services provided to residents focus on rehabilitation and the preparation of juvenile offenders to live successfully in a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. Sixty percent of committed youth meet the definition of mental health target population and need a treatment intervention that addresses their specific mental health issue. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational and vocational training. Specialized treatment is provided to youth with drug/alcohol, sex offender, and mental health problems.

Juvenile Rehabilitation Administration

This activity represents the administrative and technical support for all programs within the Juvenile Rehabilitation Administration, including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

Parole Transitional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) coordinates regional services that include state and county-contracted diagnostic services for committable offenders; intensive, sex offender, enhanced, and transition parole services for approximately 1,300 youth per year who have completed their sentences; research-based treatment resources for parolees; skill center grants; and regional administration. (Violence Reduction and Drug Enforcement Account)

Preventative Services for Juveniles

This activity includes community-based state and federal grant programs designed to prevent juvenile violence. Also included are local programs funded by the federal Juvenile Accountability Incentive Block Grant (JAIBG), promoting greater individual accountability within the juvenile justice system.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.